

# City of Long Beach

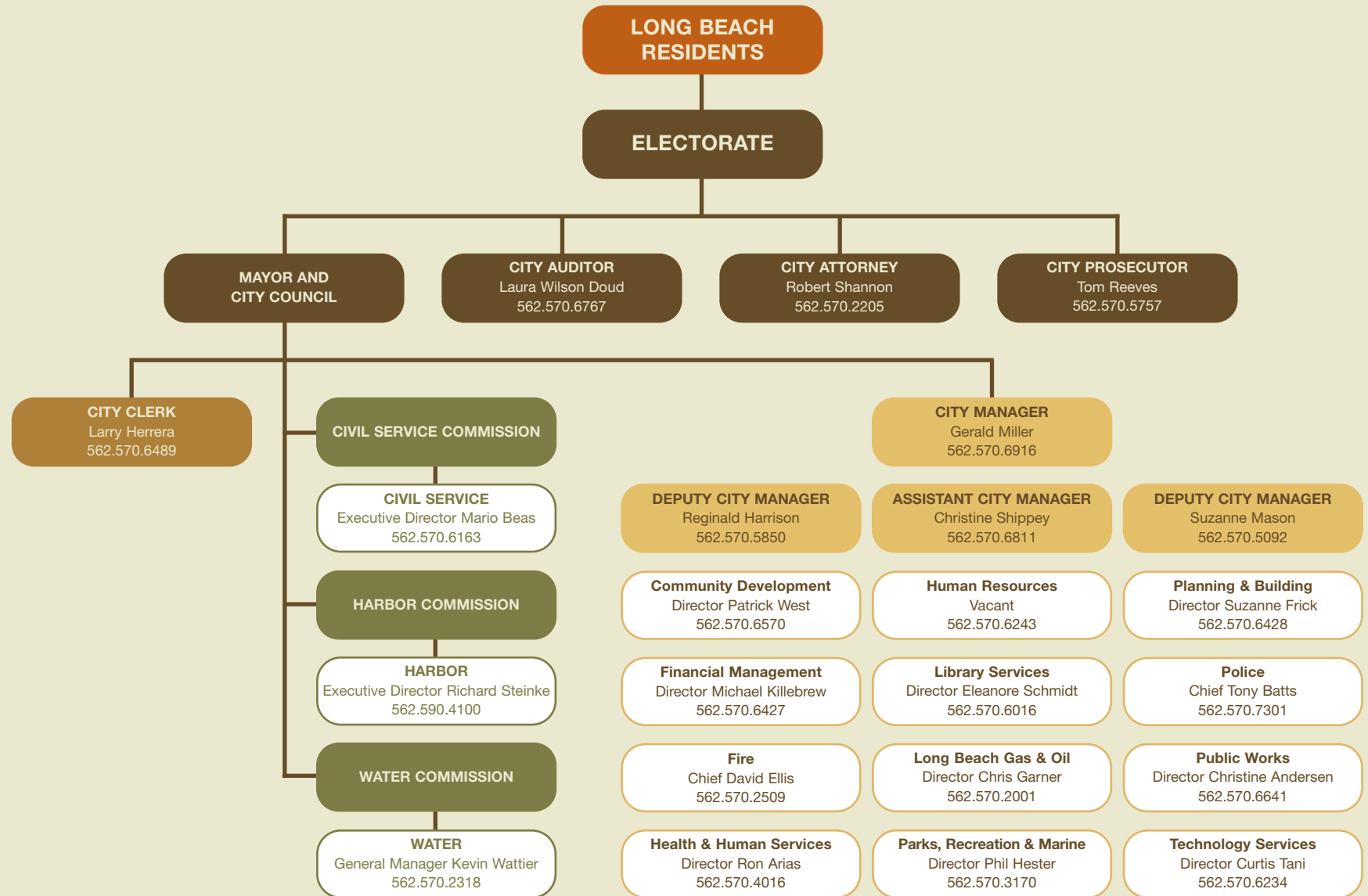
## 2006 Report to the Community

Focus On Results Long Beach

October 1, 2005 – September 30, 2006



# Working Together to Serve





Dear Community Member:

I am pleased to present the *2006 Report to the Community*, which provides a unique overview of the City's services during the past fiscal year. This *Report* has a new format that utilizes performance information and quantitative results to more transparently communicate our accomplishments. As stewards of the public's resources and trust, it is critical that we maintain the highest standards of accountability and professionalism, and provide clear and tangible measures of our success.

The *2006 Report to the Community* reflects the City's ongoing commitment to, and use of, performance management as the basis upon which we deliver services to the community. *Focus On Results (FOR) Long Beach* is the name of the City's performance management effort; it is an expression of our commitment to excellence. Through *FOR Long Beach*, the City strives to continuously improve, to allow community members to participate more directly in the affairs of their city, and to create value for the entire community through the services we provide.

I hope you will enjoy reviewing this *Report*, and that you will use it as a resource to participate more fully in the City's ongoing efforts to serve you.

Sincerely,

Gerald R. Miller  
City Manager



Jerry Miller, City Manager

Photography by the Long Beach Business  
Journal's Thomas McConville



City of Long Beach  
Senior Management

City of Long Beach Senior Management  
(clockwise from top left):  
Christine Shippey, Assistant City Manager  
Suzanne Mason, Deputy City Manager  
Reggie Harrison, Deputy City Manager  
Jerry Miller, City Manager

# Providing Good Government Through A Focus On Results



An organization that is committed to excellence constantly looks for ways to improve the services it delivers to its customers. The City of Long Beach has made such a commitment and aims to provide the best services to its residents in the most efficient manner possible. To meet this goal, the City has begun to use performance management to improve service and to communicate more effectively with the community. The City calls this new way of doing business *Focus On Results (FOR) Long Beach*.

## *FOR Long Beach*

*FOR Long Beach* is about increasing accountability, creating results and making informed decisions based on performance information. Performance management increases accountability at all levels of the organization and better aligns City operations with City Council and community priorities. Through *FOR Long Beach*, departments set specific performance objectives based on these priorities and monitor results as they work to achieve the objectives.

To evaluate performance, the City uses benchmarking and trend analysis to evaluate how well it is delivering high-priority services to the community. Benchmarking compares one city's service delivery to other cities' delivery and trend analysis compares a city's current performance with its previous performance. Charts in this *Report* reflect both methodologies.

## Focus Areas

Organizing City services within nine Focus Areas provides a better strategic perspective for the City Council to develop policy guidance for the City and assist City staff in planning for results. Focus Areas build upon the broad categories identified in the *Strategic Plan 2010*. This annual *Report to the Community* is organized by these nine Focus Areas:



Community  
Safety



Neighborhoods  
& Housing



Business & Economic  
Assistance



Culture, Education  
& Leisure



Environment



Health & Human  
Services



Infrastructure &  
Transportation



Utilities



Leadership, Management  
& Support

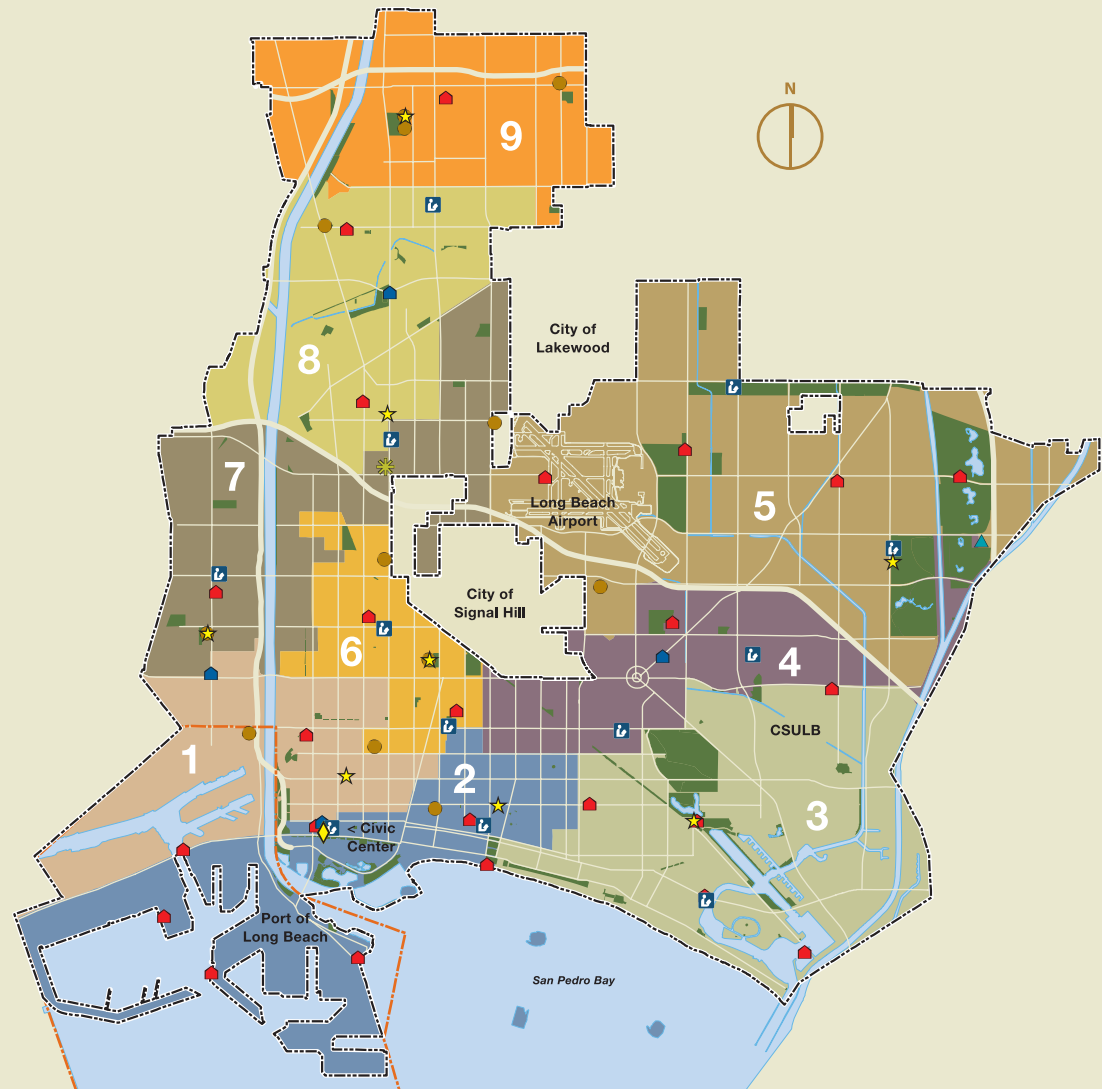
## Long Beach Snapshot

Long Beach, the fifth largest city in California with a population of more than 491,000, is 52.3 square miles with more than 100 distinct neighborhoods. *USA Today* called Long Beach the *most diverse city* in the nation reflecting that 35.8% of its residents are of Hispanic descent, 33.1% Caucasian/European, 14.5% African American, 11.9% Asian, 3.1% other, 1.2% Native Hawaiian/Pacific Islander and 0.4% Native American/Alaskan.

Incorporated in 1897, the City is a full-service Charter City and is governed by nine City Council members, who are elected by district, and a Mayor, who is elected at-large. The City Attorney, City Auditor and City Prosecutor are also elected positions. Our municipality, distinct because it has a health department, port, airport, and gas and oil production in addition to core services, is supported by a budget of approximately \$2.2 billion with more than 5,600 employees dedicated to providing quality service to the residents of Long Beach.

### Mayor and City Council

	<b>Citywide</b>	Bob Foster, Mayor	562.570.6801
	<b>District 1</b>	Bonnie Lowenthal, Vice Mayor	562.570.6919
	<b>District 2</b>	Suja Lowenthal	562.570.6684
	<b>District 3</b>	Gary DeLong	562.570.6300
	<b>District 4</b>	Patrick O'Donnell	562.570.6918
	<b>District 5</b>	Gerrie Schipske	562.570.6932
	<b>District 6</b>	Vacant	562.570.6816
	<b>District 7</b>	Tonia Reyes Uranga	562.570.6139
	<b>District 8</b>	Rae Gabelich	562.570.6685
	<b>District 9</b>	Val Lerch	562.570.6137



### MAP LEGEND

★ Council District Field Office	◆ City Hall	🚒 Fire Station	🌊 Harbor District Boundary
🏥 Health Department Service Site	📖 Neighborhood Library	🐾 Long Beach Companion Animal Village	
🌱 Career Transition Center	👮 Police Station	🌳 Park	



# Community Safety

The quality of life in a city is largely determined by how safe people feel where they live, work and play. In the City of Long Beach, the commitment to community safety is a top priority. To effectively achieve and sustain this outcome, community safety must comprise many elements beyond crime suppression and emergency response. Safe communities ensure a healthy environment, in which unsafe conditions are prevented or quickly addressed, and residents are allowed to fully engage in the social and economic life of the community.

## Programs to Improve Community Safety

The following list of community safety programs shows the important and unique role that each department plays in providing a safe and productive environment for the entire community.

### POLICE DEPARTMENT

- Emergency (9-1-1) Communications Center
- Records & Internal Affairs
- Jail
- Patrol & Traffic Services
- Homeland Security Services
- Investigations
- Youth Services
- Community Relations
- Training

### FIRE DEPARTMENT

- Code Enforcement
- Fire Investigations
- Emergency Response Operations
- Marine Safety Services
- Community Services & Communications
- Disaster Management
- Training

### HEALTH & HUMAN SERVICES DEPARTMENT

- Public & Animal Protection
- Jail Medical Services
- Bioterrorism & Public Health Emergency Preparedness

### PARKS, RECREATION & MARINE DEPARTMENT

- Park Rangers

### CITY MANAGER'S OFFICE

- Citizen Police Complaint Commission

### PUBLIC WORKS DEPARTMENT

- Towing Operations & Management

### PLANNING & BUILDING DEPARTMENT

- Building Permits
- Inspection Services

## BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$248,383,043	\$63,974,962	2,221
2005	\$278,562,941	\$72,409,446	2,161
2006	\$299,411,798	\$89,381,395	2,208

\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.

## 2006 Accomplishments

- Achieved goal of having a paramedic at every neighborhood fire station
- Put 10 new fire engines, two new ladder trucks, one new rescue boat and one new dive unit into service
- Conducted nearly 1,500 Park Ranger patrol operations
- Safely housed and cared for 12,605 stray, rescued, or turned-in-by-owner animals
- Conducted approximately 90,000 construction inspections to ensure safety compliance
- Reduced crime by 14 percent within a radius of one-half mile around major high schools through Operation Safe Passage
- Trained more than 300 Community Emergency Response Team (CERT) participants
- Provided more than 154 Neighborhood Watch meetings
- Completed nearly 23,000 emergency and non-emergency tow responses for City departments

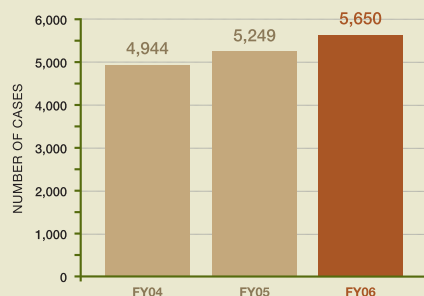
## Focus On Results: 2006 Performance

### PROTECT PUBLIC HEALTH

Protect the public from communicable diseases and other public health emergencies by ensuring that, by 2010, 100 percent of local hospitals participate in the early detection surveillance system for communicable diseases such as SARS, West Nile Virus and Avian Flu.

*Health & Human Services*

#### Detected Disease Outbreak Cases Successfully Contained in A Timely Manner



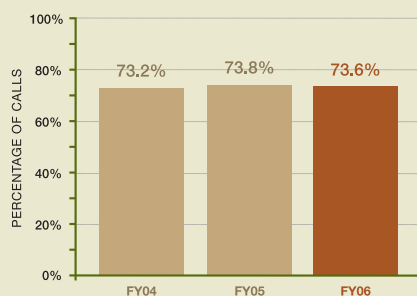
Early detection and disease management for communicable disease outbreaks result in improved health outcomes for the residents of Long Beach. Despite a growing population and new epidemiological challenges, the City has successfully managed 100 percent of detected disease outbreak cases every year, ensuring maximum containment of communicable and infectious diseases.

### RESPOND RAPIDLY TO FIRE EMERGENCY CALLS

Maintain on-scene arrival of first LBFD responder unit for all emergency calls within six minutes or less from time of call initiation.

*Fire*

#### On-scene Arrival for Emergency Calls In Six Minutes or Less



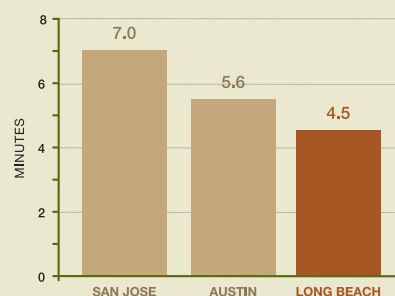
In FY06, first LBFD responders arrived at the scene of an emergency within six minutes from the time the call was initiated for approximately 74 percent of all emergency calls. As population and calls for service increase, LBFD is committed to maintaining the established standard of emergency response within six minutes from call initiation.

### RESPOND RAPIDLY TO POLICE EMERGENCY CALLS

Maintain an average LBPD response time of five minutes or less for Priority One calls.

*Police*

#### Comparison of Police Department Priority One Response Times in FY06



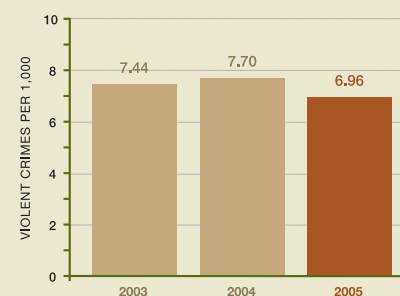
Priority One calls involve life-threatening emergencies. LBPD has maintained an average Priority One response time that is significantly lower than other large cities. In FY04 and FY05, Long Beach police responded to Priority One calls for service in an average of 4.6 minutes. In FY06, the average response time dropped to 4.5 minutes.

### REDUCE CRIME

Reduce the violent crime rate by 2 percent annually.

*Police*

#### Violent Crime Rate: Crimes per 1,000 Residents



The LBPD is committed to community safety and enhancing public trust through the reduction of violent crime. Although audited year-end crime statistics are not available for 2006, it appears that the violent crime rate per thousand residents through October 2006 remains constant with 2005 levels. It should be noted, however, that the total number of murders through October 2006 dropped to 33, a reduction of 10.8 percent from the same time last year.



# Neighborhoods & Housing

The character of a city is largely defined by the unique and vibrant neighborhoods where residents live and play. Long Beach is often called a “city of neighborhoods” because, in this city, quality neighborhoods and housing involve a mix of good design, long-term planning, consistent rules, regular upkeep, historic preservation and clean streets.

## Programs to Enhance and Beautify Neighborhoods

The following programs are designed to enhance and beautify neighborhoods, to provide adequate housing for the community, to balance the effects of growth on neighborhoods and the environment, to plan for future land use and to improve the quality of life for all Long Beach residents, particularly those with special needs.

### COMMUNITY DEVELOPMENT DEPARTMENT

- Neighborhood Services
- Code Enforcement
- Housing Development, Rehabilitation & Assistance

### LIBRARY SERVICES DEPARTMENT

- Library Facilities & Maintenance

### PLANNING & BUILDING DEPARTMENT

- Community Planning, Design & Development
- Long-Range Planning
- Historic Preservation

### PUBLIC WORKS DEPARTMENT

- Graffiti Removal
- Public Information & Noise Compatibility (Airport)
- Community Support & Litter Abatement

## BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$105,215,356	\$105,349,263	228.02
2005	\$ 94,947,818	\$159,648,619	212.00
2006	\$103,035,851	\$117,110,878	226.31

*\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.*

## 2006 Accomplishments

- Began construction on 58 ownership units at Olive Villas, 100 large family rental units at Pacific City Lights and 64 rental units at Jamboree Housing's Puerto del Sol
- Established a Housing Trust Fund to augment affordable housing resources
- Completed major rehabilitation of an additional 32 units with HOME dollars
- Completed acquisition of property for the West Gateway residential and mixed-use development that will provide more than 700 new residential units
- Graduated 30 residents from the Neighborhood Leadership Program
- Added 130 on-street parking spaces
- Reviewed 474 Certificates of Appropriateness for all proposed exterior changes to structures within the City's 17 historic districts
- Utilized more than 1,100 volunteers in neighborhood litter abatement efforts
- Received \$750,000 for administration of a first-time homebuyer's mortgage assistance program



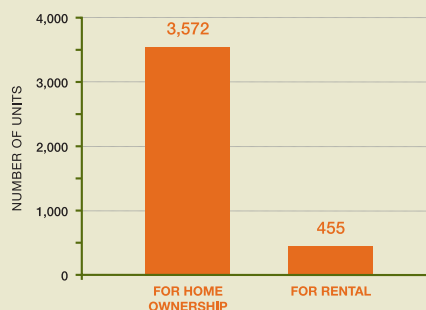
## Focus On Results: 2006 Performance

### PROMOTE HOME OWNERSHIP

Ensure that 50 percent of the units built through City assistance will be for home ownership.

*Community Development*

**Housing Units in Production Through The Community Development Department in FY06**



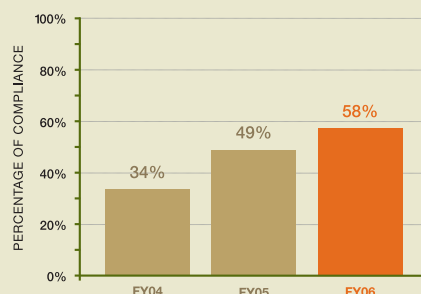
City home ownership programs offer first-time homebuyer assistance, rehabilitation loans to property owners, and financial assistance to developers so they can build new affordable housing units, or acquire and improve existing units for home ownership. In order to promote home ownership, the City currently has 3,572 housing units in production.

### ENFORCE NEIGHBORHOOD HEALTH AND SAFETY CODES

Ensure that, by 2009, 80 percent of cited property owners are in compliance with health, building and safety codes within 120 days of initial contact.

*Community Development  
Health & Human Services*

**Percentage of Properties with Reported Health, Building and Safety Code Violations in Compliance Within 120 Days of Contact**



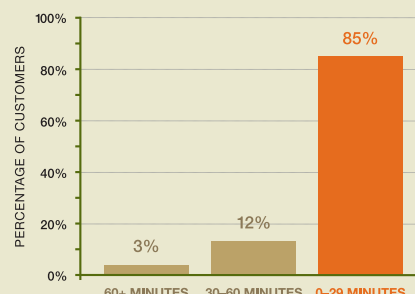
In FY06, code enforcement violations were resolved within 120 days 58 percent of the time, the highest level of compliance to date. Code enforcement teams respond to complaints of violations that include substandard buildings, property maintenance, in-operative vehicles, weed abatement and land use violations. Responsible parties are requested to abate the conditions or face a citation or other corrective action.

### IMPROVE DEVELOPMENT SERVICES CENTER CUSTOMER SERVICE

Ensure that 80 percent of customers seeking plan checks, permits, business licenses and information are served at the Center within 30 minutes.

*Financial Management, Fire  
Health & Human Services  
Planning & Building, Public Works*

**Average Wait Time at the Development Services Center in FY06**



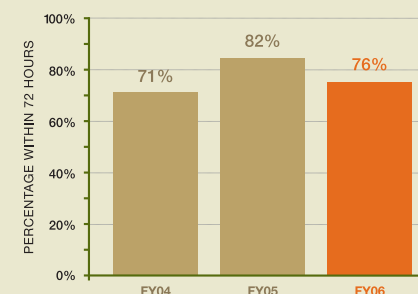
Customer service is a high priority of the City. The Development Services Center is a primary contact with the community, assisting customers with planning, business licenses, permits and plan review services. In FY06, the vast majority of customers were served within 30 minutes, with an average wait time of 8.8 minutes.

### REMOVE GRAFFITI

Enhance the community's appearance and cleanliness by removing graffiti within 72 hours of being reported at 85 percent of identified sites.

*Community Development  
Parks, Recreation & Marine  
Public Works*

**Graffiti Response within 72 Hours Of Report**



Although the percentage of sites responded to within 72 hours of report decreased in FY06, the number of graffiti tags removed overall increased dramatically from 88,770 in FY05 to 97,707 in FY06.

# Business & Economic Assistance

Business and economic assistance activities provide the needed jobs, resources and opportunities that support families and communities. Over the past decade, economic development in Long Beach has increased dramatically, raising median incomes and home ownership of residents. In the City, Business & Economic Assistance programs support emerging small businesses, a growing workforce and tourism.

## Programs to Enhance Economic Activity

The following programs are designed to attract and retain businesses, develop a productive workforce, enhance the tourism industry, diversify and strengthen the city's economy, and revitalize ailing commercial districts.

### COMMUNITY DEVELOPMENT DEPARTMENT

- Youth Development
- Career Development Services
- Employer Workforce Development
- Business Services
- Development & Redevelopment
- Acquisition & Leasing

### CITY MANAGER'S OFFICE

- Cultural Tourism Development

### FINANCIAL MANAGEMENT DEPARTMENT

- Business Licensing & Permits

### PARKS, RECREATION & MARINE DEPARTMENT

- Special Events Coordination
- Filming

### BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$413,598,146	\$578,329,228	572
2005	\$412,198,484	\$655,604,781	557
2006	\$529,855,185	\$638,582,501	570

*\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.*

## 2006 Accomplishments

- Opened the 5,653-square foot Center for Working Families to expand employment and training resources to residents in central Long Beach
- Launched the single largest business retention effort in California, as 5,500 Boeing employees faced job loss; resulting in the federal funding of 10 additional C-17s
- Maintained one of the fastest rates of increase in per capita retail in the State
- Earned, for another 15 years, designation as a State Enterprise Zone
- Named one of the five most business-friendly cities in Los Angeles County by the Los Angeles County Economic Development Corporation
- Collaborated on a reciprocal agreement with the State to certify Small and Microbusiness Enterprises
- Implemented the Downtown Dining and Entertainment District pilot program

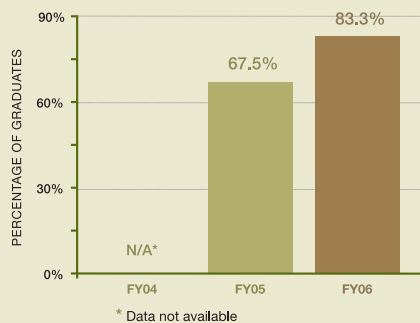
## Focus On Results: 2006 Performance

### PROMOTE WORKFORCE OPPORTUNITIES

Ensure that at least 83 percent of graduates from job training programs achieve employment in targeted economic sectors.

*Community Development*

#### Job Training Graduates Who Achieve Employment in Targeted Sectors



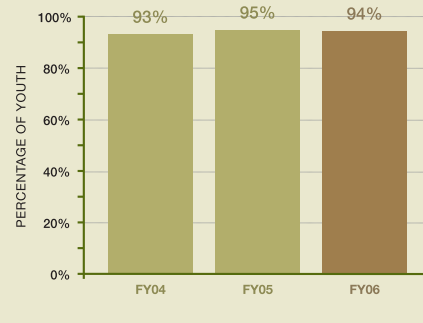
In FY06, the percentage of graduates from Employer Workforce Development job training programs increased by 15.8 percent, placing 500 graduates in the targeted economic sectors of health care, construction and transportation. In addition, new programs were initiated, including a partnership with Boeing and the Douglas Park JOBS Program, which includes a \$400,000 commitment from Boeing to the Program over the next four years. The health care industry training programs resulted in the graduation of 43 nurses with associate or bachelor of science degrees, while the radiology and MRI technician programs yielded an additional 40 workers.

### INCREASE ACADEMIC AND CAREER SERVICES TO YOUTH

By 2009, increase the total number of students placed in an internship, returned to school or employed.

*Community Development*

#### Youth Returned to School, Placed in An Internship or Employed



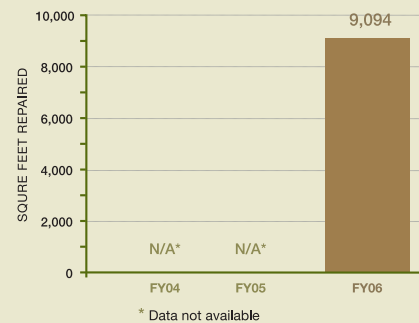
More than 5,000 young people, ages 14–24, gained valuable work experience and elective high school credits in FY06 through the Youth Development Program. An important component of training the future workforce of Long Beach is to increase the total number of students who are prepared to find and hold a job. In FY06, the percentage of youth who were placed in internships, returned to school or were employed through the City's career services remained steady at more than 94 percent. Many of these youth gained valuable experience at local businesses.

### ENHANCE COMMERCIAL CORRIDORS

Enhance the quality and appearance of targeted commercial corridors through façade, streetscape and infrastructure improvements to 50 percent of properties by 2009.

*Community Development*

#### Square Feet of Sidewalk Repaired in Targeted Commercial Corridors



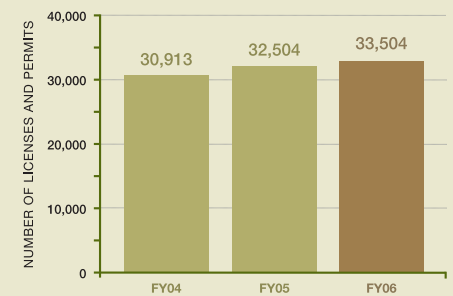
To improve the safety and accessibility of local businesses, in FY06 the City repaired 9,094 square feet of sidewalks in 10 targeted commercial corridors. Equally important, the City focused significant resources on both major and minor façade improvements at 229 parcels in these same areas. In the coming year, the City will continue to foster economic activity through the enhancement of targeted commercial corridors.

### STREAMLINE BUSINESS LICENSING SERVICES

Upgrade business license systems by 2008 so that 95 percent of all business licenses and permits will be issued/renewed within 48 hours of application.

*Financial Management*

#### Number of Active Business Licenses and Permits



The number of business licenses exceeded 33,500 in FY06, 1,000 more than FY05, due to a number of improvements in licensing services. City staff improved proficiency in discovering unlicensed businesses through a test program that searched Franchise Tax Board (state income tax) and State Board of Equalization (sales tax) records for Long Beach businesses operating without a City business license. To reduce the customer's time in the review and approval process, the City will be transitioning to a new permitting and licensing system.

# Culture, Education & Leisure

An important characteristic of the best-managed cities is the level of recreational, entertainment and lifelong learning opportunities available to the community. In the City of Long Beach, this includes high quality literacy programs, after school programs, multiple museums, well-maintained parks, athletic leagues and miles of clean beaches. In Long Beach, “culture, education and leisure” consists of a mix of recreational (athletic leagues and classes), cultural (performing arts), educational (literacy development), and artistic (support of the arts) programs.

## Programs to Educate and Enrich the Community

The following programs are designed to enrich the quality of life through arts and cultural experiences, to offer recreational activities, to maintain open space for outdoor pursuits, to provide access to reading, literacy and other learning opportunities, and to nurture the physical, intellectual and educational well-being of all Long Beach residents.

### CITY MANAGER’S OFFICE

- Arts Support

### LIBRARY SERVICES DEPARTMENT

- Library Resources
- Personalized Information Assistance & Referral
- Youth Literacy Development
- Lifelong Learning
- Library/Community Partnerships

### PARKS, RECREATION & MARINE DEPARTMENT

- Aquatics
- Youth & Teen Programs
- Seniors Programs
- Recreation Classes
- Historic Sites
- Parks Management, Maintenance & Operations
- Cultural & Performing Arts
- Acquisition & Development
- Golf Operations
- Marinas
- Beach/Waterway Maintenance & Operations
- Sports
- El Dorado Regional Park

### BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$56,314,053	\$30,359,362	601
2005	\$50,703,796	\$30,784,593	584
2006	\$60,295,175	\$31,170,090	557

*\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.*

## 2006 Accomplishments

- Broke ground for the first 21st century library in Long Beach at MacArthur Park
- Created wireless Hot Zones at four libraries
- Provided nearly three million library resources, 433,652 personalized information and assistance consultations, and 106,397 literacy development services
- Named the most outstanding parks and recreation agency in the country by the National Recreation and Parks Association
- Provided an estimated 242,000 cultural and recreational opportunities to seniors
- Provided sports programs to an estimated 175,879 youth and adult participants
- Served an estimated 496,375 visitors at City parks and 137,500 visitors at the Nature Center
- Provided recreation classes to approximately 33,000 participants
- Began a \$34 million rebuild of the Downtown and Shoreline Marinas

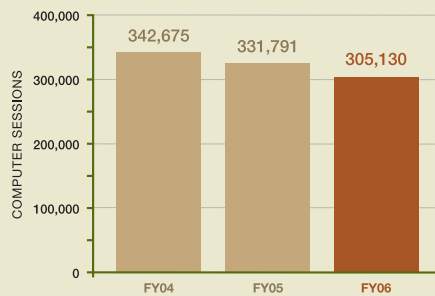
## Focus On Results: 2006 Performance

### IMPROVE ACCESS TO LIBRARY RESOURCES

Improve customer access to library resources through technology by ensuring that public computer wait times will decrease by 5 percent by 2010.

*Library Services*

**Computer Sessions Logged at the Long Beach Public Libraries**



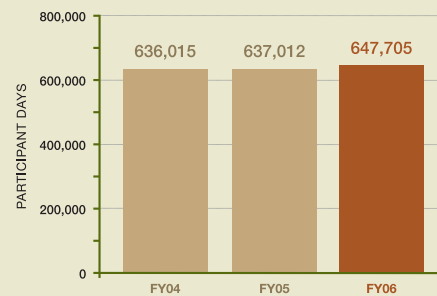
Computer sessions logged at public libraries declined 8 percent in FY06 due to the closure of the Main and North libraries one additional day per week. Due to limited funding during the past three years, library hours have been reduced 20-30 percent, limiting access to computers. Public access to the 201 public computers and laptops available at City libraries is essential for many residents who do not have access to personal computers or Internet connections. In FY07, computer sessions are expected to increase significantly with the opening of the new MacArthur Park Library and the restoration of full operating hours at City libraries.

### INCREASE YOUTH PARTICIPATION IN RECREATION AND ENRICHMENT OPPORTUNITIES

By 2009, increase the participation of youth and teens in recreation programs by 10 percent citywide and 15 percent in high youth-crime areas.

*Parks, Recreation & Marine*

**Youth and Teen Participant Days**



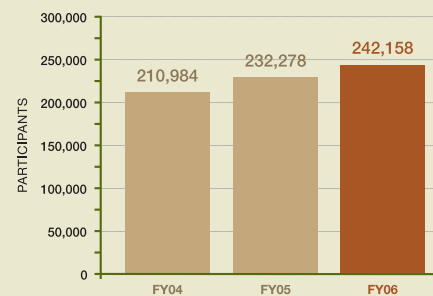
Providing a safe and productive environment for youth and teens continues to be a high priority for the City. Youth and teens recorded approximately 647,700 participation days, an increase of 1.7 percent, through City-provided recreation and enrichment opportunities. Throughout the year, children and teenagers were actively engaged in after school and summer programs through 21st Century Community Learning Centers, mobile recreation sites, mentoring, instructional classes, tutoring and recreation opportunities citywide.

### INCREASE SENIOR PARTICIPATION IN RECREATION AND ENRICHMENT OPPORTUNITIES

By 2009, increase the participation of seniors in recreation programs by 10 percent citywide.

*Parks, Recreation & Marine*

**Senior Center Visits**



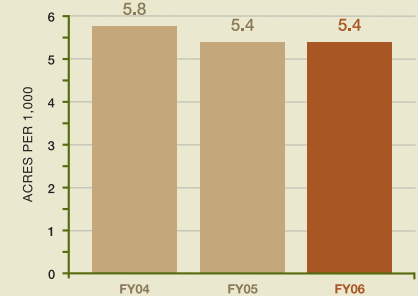
Seniors increased their visits to senior centers by approximately 4.3 percent in FY06. Increasing the number of high quality social, recreational and instructional programs for seniors is a strategic objective of the City. According to the 2000 Census, the Long Beach baby boomer population was 107,000, which accounts for 23 percent of the City's population. This growing population coupled with increasing longevity will continue to drive the need and demand for excellent senior opportunities in FY07 and beyond.

### EXPAND OPEN SPACE

Acquire sufficient acres of developed recreational open space to achieve six acres per 1,000 residents by 2012, consistent with the City's approved Open Space Plan.

*Parks, Recreation & Marine*

**Acres of Open Space per 1,000 Residents**



Public access to open space is essential for the health and recreation of Long Beach residents and continues to be a priority. The amount of developed parkland remained steady at 5.4 acres of open space per 1,000 residents even though the population grew in FY06. The City expanded open space for residents through the acquisition of 13.3 acres, including the Drake/Chavez Greenbelt, Orizaba Park and Davenport Park expansions. It also developed 9.9 acres of parkland, including Grace Park, Ed "Pops" Davenport Park, and 21st and Hill Park.

# Environment

The future sustainability of a city depends on the health of the natural environment. In the City of Long Beach, environmental stewardship means long-term planning and a commitment to clean neighborhoods, streets, air, water, parks and beaches. To this end, Long Beach has consistently been a leader in California for its refuse collection and recycling practices, and for converting garbage into energy at the Southeast Resource Recovery Facility (SERRF). Many of the City's parks and golf courses are watered with reclaimed water, and the vast majority of its beaches and waterways consistently meet State water quality standards.

## Programs to Protect the Environment

The following programs are designed to maintain clean and safe neighborhoods, streets, waterways, beaches and parks, and to promote sustainable practices throughout the community.

### FIRE DEPARTMENT

- Certified Unified Program Agency

### HEALTH & HUMAN SERVICES DEPARTMENT

- Hazardous Materials
- Recreational Water Quality

### PARKS, RECREATION & MARINE DEPARTMENT

- Environmental Stewardship

### PLANNING & BUILDING DEPARTMENT

- Environmental Planning

### PUBLIC WORKS DEPARTMENT

- Refuse Collection
- Waste Diversion & Recycling
- Street Sweeping

## BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$48,585,275	\$50,677,850	283
2005	\$42,913,947	\$53,525,434	258
2006	\$45,087,558	\$56,692,693	257

*\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.*

## 2006 Accomplishments

- Partnered with more than 150 businesses through the No Litter Zone program, which provides participating businesses with equipment to maintain a litter-free environment
- Received certification from the State as having diverted 62 percent of the City's generated waste from the waste stream, an 8 percent increase from the previous year
- Installed storm drain catch basin inserts to enhance the storm drain system, funded by the U.S. Environmental Protection Agency
- Received funding from the State Water Resources Control Board for remediation of the Colorado Lagoon
- Diverted 13,198 tons of waste from storm drains through street sweeping
- Broke ground on the first "green" or LEED (Leadership in Energy Efficient Design) certified public building in Long Beach, the new library at MacArthur Park

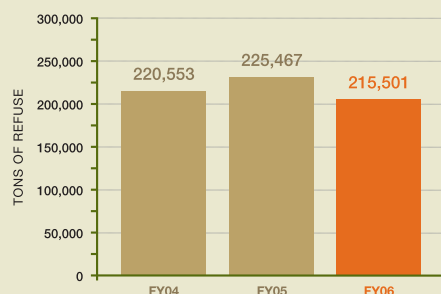
## Focus On Results: 2006 Performance

### PROMOTE COMMUNITY CLEANLINESS

By 2010, enhance the community's appearance and cleanliness by ensuring that 85 percent or more of all customers give all refuse collection services a high quality rating.

*Public Works*

#### Tons of Refuse Collected in Long Beach



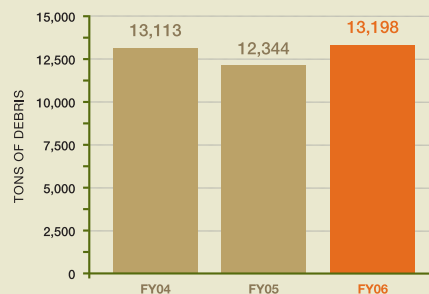
While the amount of refuse collected has remained relatively stable over the past several years, there was a 4 percent decrease in tonnage collected, due in part to effective recycling and diversion efforts. During FY06, the City made customer service improvements to enhance customer satisfaction. Eighty percent of refuse hotline calls were responded to with no wait time, a 40 percent improvement over the previous year. In addition, the waiting period for a special item pickup decreased from an average of three weeks to the next collection day.

### MAINTAIN CLEAN STREETS

By 2010, enhance the community's appearance and cleanliness by ensuring that the percentage of survey respondents indicating satisfaction with street sweeping increases from 75 percent to 80 percent.

*Public Works*

#### Tons of Debris Diverted Through Street Sweeping in Long Beach



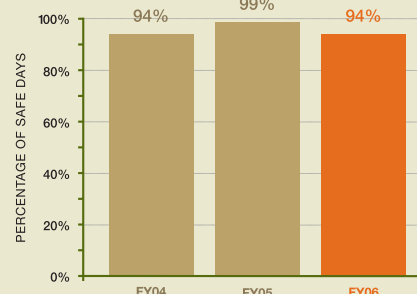
Street sweeping keeps the streets clean of debris that can clog the storm drain system and pollute the city's recreational waterways. In FY06, the City diverted nearly 1,000 more tons of debris than in FY05. In addition, the City swept approximately 3,200 alley miles, more than twice the number of alley miles as the previous year.

### ENSURE RECREATIONAL WATER QUALITY

Provide safe and clean beaches and other waterways by ensuring that the percentage of days per year that beaches and other recreational water facilities remain open to the public meets or exceeds 98 percent.

*Health & Human Services*

#### Percentage of Days During Recreation Season That Beaches and Bays Are Safe for Swimming



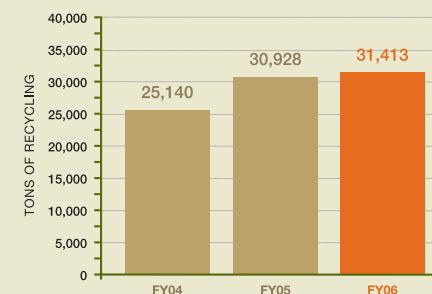
Water quality was tested weekly at 25 beach and bay sites. In summer 2006 (the recreation season), 22 advisories or closures were posted at three of the largest sites: City Beach at Coronado, 2nd St. at Bay Shore Ave., and Mother's Beach North. Advisories or closures are posted when bacteria levels are high. The main cause of high bacteria levels in Long Beach is urban runoff from the Los Angeles and San Gabriel Rivers. The City is currently working on mitigation efforts to improve recreational water quality.

### INCREASE WASTE DIVERSION THROUGH RECYCLING

Promote a sustainable environment through the reduction of reusable materials in the waste stream by continuing to ensure that the City complies with or exceeds the State-mandated diversion rate of 50 percent.

*Public Works*

#### Tons of Recycling Collected in Long Beach



Recycling prevents waste from being disposed of in landfills. Through recycling programs, waste reduction efforts, and educational and outreach programs, the City has steadily increased the amount of recycling that is collected each year. From FY04 to FY06, the City increased the quantity of recycling collected by more than 6,000 tons. During this same period, the tons of refuse collected decreased by more than 5,000 tons, indicating that waste is being successfully diverted to recycling. The last year data was available, the City's waste diversion rate was 62 percent, well above the State-mandated rate of 50 percent.

# Health & Human Services

Good health is the foundation of a growing and dynamic community. With one of only three municipal public health departments in the State, the City of Long Beach, for more than 100 years, has maintained a strong commitment to providing health and social services to residents, young and old, including both the prevention and intervention of communicable diseases.

## Programs to Protect and Improve Community Health

The following programs are designed to minimize the risk and spread of disease and other hazardous conditions, increase awareness of healthy behaviors, improve access to health care resources, assist families and individuals in need of support, and ensure the mental, physical and societal health of the community.

### CITY MANAGER'S OFFICE

- Human Dignity

### HEALTH & HUMAN SERVICES DEPARTMENT

- Maternal, Child & Adolescent Health
- Health Promotion—Preventive Health
- Laboratory Services
- Clinical Services
- Epidemiology & Vital Records
- Food & Housing Enforcement
- Vector Control
- Animal Shelter Operations
- Family & Youth Services
- Substance Abuse Counseling
- Homeless Services

### BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$37,865,088	\$35,385,958	432
2005	\$37,000,839	\$32,426,552	399
2006	\$38,611,489	\$34,032,184	372

*\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.*

### 2006 Accomplishments

- Received the League of California Cities Helen Putnam Award for Excellence for the Miller Family Health Education Center
- Won the Bronze Telly Award for the HIV Stops With Me campaign
- Implemented a Healthy Homes community educator program to share home health and safety practices
- Provided services 29,304 times to homeless individuals at the Multi-Service Center
- Expanded the Continuum of Care funding to alleviate homelessness through increased housing opportunities
- Successfully graduated 1,100 drug- and/or alcohol-free participants from the Substance Abuse Counseling Program
- Conducted 2,688 routine inspections of permitted food establishments



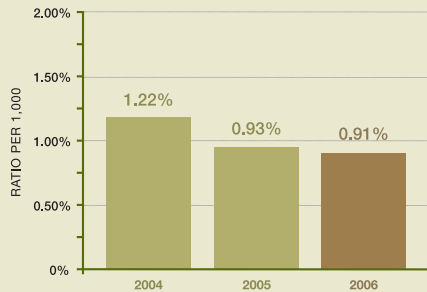
## Focus On Results: 2006 Performance

### REDUCE HOMELESSNESS

Continue to mitigate the root causes of homelessness by ensuring that the daily ratio of Long Beach adults and children on the streets versus total population does not exceed 1 percent.

*Health & Human Services*

#### Long Beach Daily Homeless Population Ratio



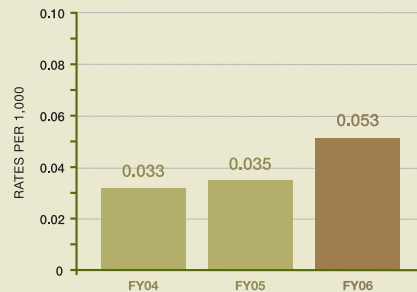
The homeless population appears to be declining. Based on the bi-annual homeless census, there were 4,475 homeless men, women and children projected to be living in Long Beach on a daily basis (a daily homeless ratio of 0.91 percent), a decrease of 1,370, or 23.4 percent, from 2003–2004 levels. However, contacts (reflecting multiple visits per individual) at the Multi-Service Center reached 29,304, 17.2 percent higher than the anticipated target in FY06. These important services include case management, counseling, support services and housing referrals.

### REDUCE HIV/AIDS RATE

Reduce the rate of HIV/AIDS in minority women by 2010, from 0.10 per 1,000 population to 0.08 per 1,000 population.

*Health & Human Services*

#### Rate per 1,000 Population of Reported AIDS Cases Among Minority Women in Long Beach (Not Including HIV)



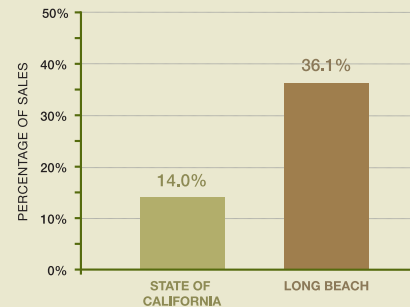
Because the State has tracked HIV statistics only since April 2006, historical HIV data is not available. The City's HIV epidemiology program began monitoring both HIV and AIDS cases in FY07. Among minority women recorded cases of AIDS rose to 26 in FY06, or .053 cases per 1,000 residents. It is expected that the reported HIV/AIDS rate will increase, requiring additional efforts to effectively manage the disease.

### REDUCE TOBACCO SALES TO MINORS

Reduce tobacco sales to minors by 2010 from the current Long Beach rate of 36 percent to the current State rate.

*Health & Human Services*

#### Tobacco Sales to Minors in 2005



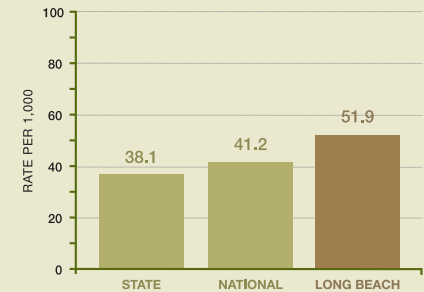
In FY06, the City began to develop a tobacco sales permit for local businesses. The purpose of this permit is to regulate the sales of tobacco to minors in the city as well as generate revenue to monitor and enforce laws related to tobacco sales on an annual basis. In 2004, the City received a State grant to conduct a comprehensive survey of tobacco sales to minors. In this one-time effort, 96 out of 266 local businesses, or 36.1 percent, completed sales of tobacco to minors, nearly three times the rate Statewide. The City is working towards a reduction of tobacco sales to below the State average by 2010.

### REDUCE TEEN BIRTH RATE

By 2010, reduce the teen (between the ages of 15 and 19) birth rate from 51.9 to 45 births per 1,000 population.

*Health & Human Services*

#### Teen Birth Rate in 2004



Births by teenagers between the ages of 15 and 19 continue to be a challenge, exceeding the national and State averages. According to the most recent (2004) statistics, at 51.9 births per 1,000 residents, Long Beach exceeded the State rate by 36 percent but has declined significantly from its 2000 mark of 60.2 percent.



# Infrastructure & Transportation

Well-constructed and well-maintained infrastructure is the foundation upon which the day-to-day activity and mobility of a community is built. This involves care for the streets, bridges, medians, stoplights and transit that residents depend upon to get to work, school and home again each day. Recently, the City has renewed its commitment to improve mobility through a significant investment in infrastructure and transportation services.

## Programs to Improve Infrastructure & Transportation

The following programs are designed to maintain and upgrade streets, sidewalks and alleyways in order to improve the flow of traffic through City streets; keep City facilities clean and safe; maintain a secure Airport; and plan for future growth needs in the community.

### PUBLIC WORKS DEPARTMENT

- City Facilities Capital Project Management & Maintenance
- Streets/Drainage Engineering, Construction & Maintenance
- Traffic/Transportation Planning, Engineering & Operations
- Airport Security & Safety
- Airfield & Facilities Maintenance

### PARKS, RECREATION & MARINE DEPARTMENT

- Street Median Landscaping

### BUDGET

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$179,103,768	\$ 86,270,743	429
2005	\$189,494,143	\$108,674,366	417
2006	\$142,975,672	\$104,513,702	424

*\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.*

### 2006 Accomplishments

- Repaired 165,000 square feet of sidewalk
- Repaired 2.5 miles of arterial streets and five miles of residential streets
- Conducted more than 1,300 traffic and parking investigations
- Upgraded Airport access control and radio systems and installed a computer-assisted dispatch system so that Airport security's interface with LBPd and the City's Emergency Communications and Operations Center meet optimum standards for homeland security
- Completed 13,230 work orders for infrastructure repairs
- Installed nine new traffic signals
- Successfully conducted an FAA-mandated emergency exercise at the Airport, one of the largest ever performed by the City of Long Beach, involving more than 400 employees from at least 30 City departments and outside agencies

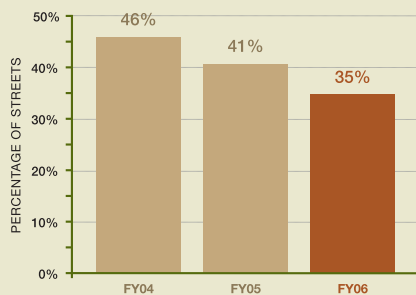
## Focus On Results: 2006 Performance

### IMPROVE THE CITY'S INFRASTRUCTURE

Develop a multi-year infrastructure funding plan for streets, sidewalks and curbs that will upgrade these assets to a "good" rating.

*Financial Management*  
*Public Works*

#### Percentage of Residential Streets in "Good" or "Better" Condition



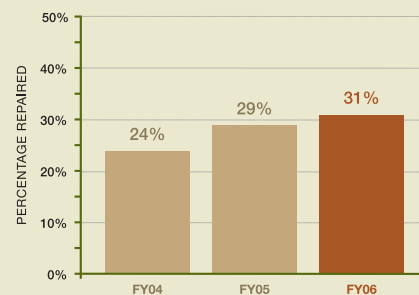
Pavement conditions for local residential streets have diminished gradually during the past five years due to limited maintenance funding. However, Long Beach's overall pavement grade for residential and arterial streets is "fair," which is in line with the grades for the City of Los Angeles and the County of Los Angeles. Increased investment in neighborhood infrastructure is expected to reverse this trend.

### IMPROVE PEDESTRIAN SAFETY AND MOBILITY

Prioritize improvements in the condition and safety of the City's sidewalks in order to increase, by 2011, the percentage of sidewalks in good condition from 66 to 77 percent.

*Public Works*

#### Percentage of Damaged Sidewalks Repaired Since 2000



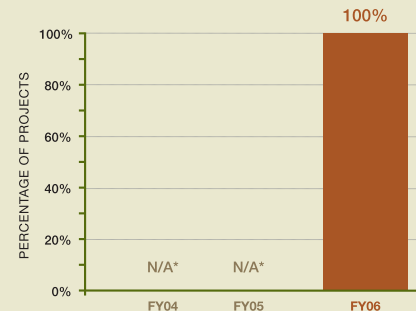
A sidewalk inventory conducted in 2000 revealed 236.4 miles of sidewalk in need of replacement. From FY00–FY06, 73.3 miles of sidewalk were repaired (4.7 miles in FY06), leaving an estimated 163.1 miles still in need of repair. Sidewalk repairs at this level will be required annually to provide for planned, proactive maintenance of the City's sidewalks.

### BUILD SUSTAINABLE FACILITIES

Improve the sustainability of City facilities by ensuring that at least 50 percent of major construction projects use energy-efficient materials and sustainable systems.

*Public Works*

#### Major Construction Projects Using Energy-Efficient and Sustainable Systems



\* Data not available

All major\*\* construction projects undertaken by the Facilities Capital Project Management Program in FY06 utilized energy-efficient materials or included sustainable systems in their design. For instance, the North Police Substation project used roof-mounted solar panels in construction for maximizing energy efficiency.

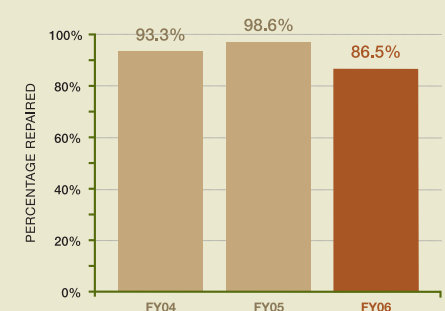
\*\*For FY06, major refers to either new construction or any project over \$1 million.

### REDUCE POTHOLES

Continue to close the gap between the number of potholes identified for repair and the number of potholes repaired.

*Public Works*

#### Percentage of Potholes Identified for Repair That Were Repaired



In FY06, the City filled 29,500 potholes, a decrease of 5,500 from the previous year. This decrease can be attributed to unrelated demands on work crews, including requests to perform activities such as traffic control for special events, support for LBFD and LBDP incidents, debris removal from roadways, homeless encampment cleanups and many other miscellaneous assignments. In FY06, work crews spent 60 percent of their time on pothole repair and 40 percent assigned to other activities, directly impacting the number of potholes repaired.

# Utilities

Utilities deliver the natural resources a community needs to survive, including natural gas used for cooking and heating homes, water used for drinking and cleaning, and electricity used to keep lights on and houses cool. The City of Long Beach provides natural gas and water services. To keep energy sources flowing safely and consistently, utility pipelines must be maintained on a regular basis.

## Programs to Safely Deliver Utility Services

Residents receive utility service through Long Beach Gas & Oil, Long Beach Water and Southern California Edison. Following are the City Manager-led programs designed to manage and provide energy and natural resources to the public.

### FINANCIAL MANAGEMENT DEPARTMENT

- Utility Customer Support

### LONG BEACH GAS & OIL DEPARTMENT (LBGO)

- Natural Gas Purchases & Sales
- Pipeline Operations & Maintenance
- Pipeline Replacement
- Gas & Water Service Response
- Waste to Energy
- Oil Production & Subsidence Management

### BUDGET<sup>1</sup>

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$356,633,881	\$381,849,796	539
2005	\$411,565,368	\$450,370,801	503
2006	\$541,824,585	\$530,461,817	503

<sup>1</sup> Budget figures include the water and sewer utility services of Long Beach Water.

\* Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.

## 2006 Accomplishments

- Provided a lower average residential gas bill for LBGO customers than the average residential gas bill for SoCalGas customers for the second straight year
- Conducted a leakage survey of all business districts and 20 percent of all residential districts to ensure compliance with federal pipeline regulations
- Converted 496,000 tons of refuse to 236,500 megawatts of electricity, sold to SCE
- Expanded hours of the utility customer Call Center, serving 50,000 more customer inquiries at no additional cost, and achieved an overall customer satisfaction rating of 90 percent for its gas services
- Installed more than 50,000 feet of natural gas pipeline and more than 4,600 meters
- Responded to more than 552,000 customer inquiries through self-service and direct-service support

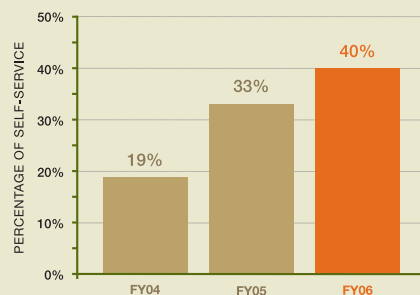
## Focus On Results: 2006 Performance

### STREAMLINE UTILITY CUSTOMER SERVICES

Improve technology so that 40 percent of all utility customer service transactions are handled through self-service options.

*Financial Management*

#### Utility Customer Inquiries Completed Through Self-Service



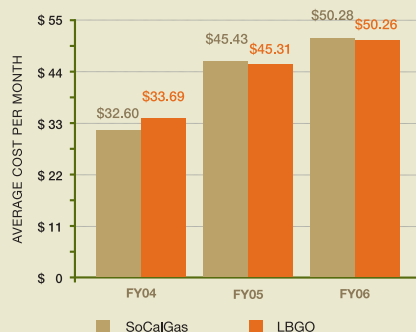
Of the 552,380 total customer service responses in FY06, the goal of 40 percent of customer inquiries through self-service options was achieved. The total number of customer service responses has increased 26 percent during the past fiscal year, as a result of expanded Call Center hours and the continued success of 24-hour self-service phone and website options. Ongoing innovations in customer service are essential to meet the increasing demand of the growing population as the current number of utility customer accounts exceeds 177,000.

### MAINTAIN COMPETITIVE GAS RATES

Establish gas rates and negotiate gas supply contracts to ensure customer bill stability and maintain overall comparability with other Southern California gas utilities.

*Long Beach Gas & Oil*

#### Average Residential Monthly Gas Bill: Long Beach Gas & Oil vs. Southern California Gas



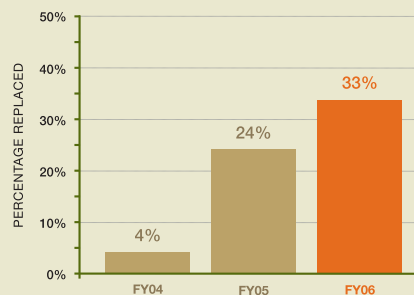
The average monthly residential gas bill increased by a total of \$4.95 in FY06 as a result of rising prices for natural gas nationwide. For the past two fiscal years, however, the average LBGO residential gas bill was lower than the average residential gas bill for SoCalGas customers. The City purchases high quality natural gas through multi-year agreements, mitigating market fluctuations and ensuring stable rates for residents.

### ENSURE SAFE AND RELIABLE GAS PIPELINE

Including associated meters, replace 100 percent of the 1920s and 1930s pipelines and approximately 20 percent of the 1940s pipelines within budget and specified timeframes.

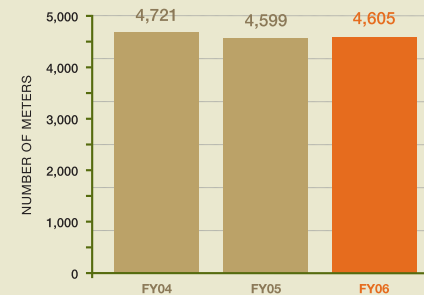
*Long Beach Gas & Oil*

#### Pre-1950s Pipeline Replaced (Cumulative)



Quality natural gas pipeline is essential for maintaining uninterrupted service to customers who rely on the City for service every day. The City continued to make progress toward its ambitious goal of replacing much of its aging pipeline, most of which was installed between 1920 and 1950. More than 50,000 feet of new pipeline was installed in FY06. Of this amount, 30,000 feet of pre-1950s pipeline was replaced, bringing the cumulative total to 33 percent of the ten-year goal for aging pipeline replacement.

#### Meter Installations and Replacements



Aging natural gas infrastructure can lead to breakdowns and service interruptions for community businesses and residents. As part of the pipeline replacement program, more than 4,600 gas meters were replaced or installed in FY06, a slight increase from FY05 and an important accomplishment for the City's natural gas customers.

# Leadership, Management & Support

Good leadership is vital to ensuring that community needs are met and community priorities are reflected in City services. Long Beach is committed to the responsible management of public resources in order to provide for a clean and safe city, make the City fiscally stronger, and engender trust through transparency, accountability and communication. The City uses performance information to evaluate City services and make decisions that are in line with community priorities.

## Programs for Responsible Government

The following programs are designed to provide policy direction, clarification, management and support for internal City operations as well as external services to residents.

### CITY MANAGER'S OFFICE

- City Council Support
- Executive Management
- Intergovernmental Relations
- Citywide Communications

### FINANCIAL MANAGEMENT DEPARTMENT

- Performance Management & Budget
- Accounting
- Treasury
- Purchasing
- General Billing & Collections

### HEALTH & HUMAN SERVICES DEPARTMENT

- Occupational Health & Safety/Employee Assistance

### HUMAN RESOURCES DEPARTMENT

- Personnel Operations
- Insurance & Loss Control
- Occupational Safety
- Workers' Compensation

### PUBLIC WORKS DEPARTMENT

- Fleet Operations Support

### TECHNOLOGY SERVICES DEPARTMENT

- Technology Equipment
- Business Systems
- Voice & Data Network
- Wireless/Radio Frequency
- Franchise Administration
- Long Beach TV Channel 8

## BUDGET<sup>1</sup>

### Leadership, Management & Support

FISCAL YEAR	EXPENDITURES	REVENUE*	STAFF
2004	\$70,027,396	\$43,469,642	545
2005	\$69,755,106	\$39,377,853	523
2006	\$76,102,148	\$41,249,113	528

<sup>1</sup> Budget numbers also include funding for the Mayor and City Council, City Attorney, City Auditor, Civil Service and the City Clerk departments.

\*Annual revenue includes proceeds from multi-year grants and capital improvement funds; unspent amounts are carried over into future years.

### Citywide Activities\*\*

FISCAL YEAR	EXPENDITURES	REVENUE
2004	\$233,259,278	\$485,899,330
2005	\$279,494,296	\$550,987,076
2006	\$308,251,407	\$593,494,397

\*\*Citywide activities include debt service payments as well as non-operating, pass-through allocations to various Focus Areas, including indirect cost allocations, PERS, health insurance, workers' compensation and pension obligation bond payments.

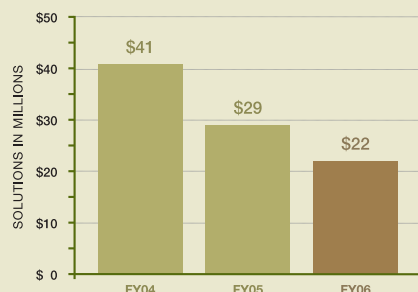
## Focus On Results: 2006 Performance

### MAINTAIN A STRUCTURALLY BALANCED BUDGET

Provide a stable fiscal environment by ensuring that the General Fund structural deficit will be eliminated by FY07, as measured by the percentage of recurring expenses supported by recurring revenue.

*Financial Management*

#### General Fund Structural Deficit Solutions



Since FY04, the City has implemented approximately \$92 million in General Fund deficit solutions while maintaining core services for the community. The City made great strides toward fiscal stability in FY06, reducing the structural deficit to \$10 million, or just 2.7 percent, of the \$372 million General Fund. The City has continued to improve accountability, transparency and responsiveness through the introduction of a performance-based program budget. This budget format helps align community priorities with resources and specific outcomes. The remaining structural deficit was eliminated with the adoption of the FY07 budget.

### INCREASE ACCESS TO GOVERNMENT

Increase access to government information and services by ensuring that the annual number of visits to the City's internet website increases 20 percent by 2010.

*Technology Services*

#### Number of Visits to the City of Long Beach Website



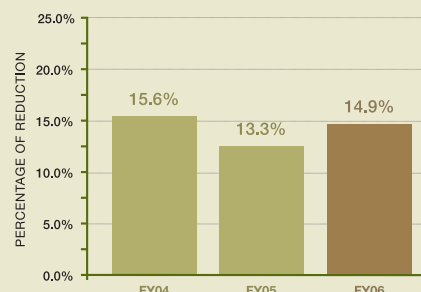
Residents are increasingly accessing information and services from the City's website. In 2006, website sessions reached 3.41 million visitors, an increase of more than 295,000 sessions from the 2005 calendar year. Increasing website traffic is encouraging because it means that more residents are able to access resources, information and services in an efficient and convenient way, 24 hours a day. Providing access to government through cost-effective and customer-friendly formats continues to be a high priority in Long Beach.

### REDUCE WORKERS' COMPENSATION COSTS

Achieve and maintain a 15 percent reduction in annual workers' compensation costs from the FY03 baseline year.

*Human Resources*

#### Percentage Reduction in Annual Workers' Compensation Costs from FY03 Baseline



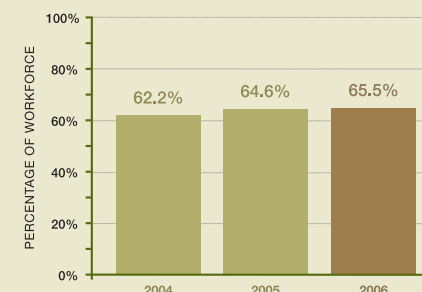
During the past few years, the City has significantly reduced the annual cost of workers' compensation claims. The City paid \$26.79 million in claims in the FY03 baseline year. In FY06 this amount was reduced to \$23.83 million, or a reduction of 14.9 percent. The City achieved this level of success through implementation of all recommendations from an FY04 optimization study on workers' compensation that used FY03 as the baseline, including improved safety training and better reporting systems. The City's safety program continues to work with departments to improve worker safety, with an emphasis on injury prevention and safety awareness.

### PROMOTE WORKFORCE DIVERSITY

Enhance the number of qualified candidates through recruitment and staff development so that the minority and female applicant pool increases from 64.6 percent to 67 percent, which is closer to the regional labor market, by 2008.

*Human Resources*

#### Percentage of Workforce Either Female or Minority



Despite a hiring freeze instituted in FY03, the City increased the diversity of its workforce with minorities and women at a higher rate than ever, achieving a workforce diversity rate of 65.5 percent by FY06. Through September 2006, more than 3,000 of the more than 4,600 full-time permanent employees in the City reported that they were a woman and/or a minority. Cultivating a workforce that reflects the local and regional labor market is an important goal of the City. The City will continue to actively recruit a diverse pool of applicants to meet its goal.

# Budgeting For Results

Budgeting For Results ensures the clear and meaningful alignment of available resources with the City Council and the community's priorities and desired outcomes. By making investments based on performance levels rather than costs and ensuring a sustainable fiscal environment, Budgeting For Results maximizes the use of the public's resources now and into the future.

Beginning in 2003, the City of Long Beach implemented a City Council-directed Financial Strategic Plan (Plan) to solve a General Fund structural budget deficit, which threatened to grow as large as \$102 million out of a \$362.1 million General Fund budget if no action was taken. As a result of a focused effort to consistently implement that Plan during the past four years, and with the leadership of Mayor Bob Foster, in September 2006 the City Council adopted a structurally balanced budget for Fiscal Year 2007.

At the heart of the Plan was clear, consistent input about service priorities from the community followed by the identification and implementation of appropriate solutions. These solutions included the use of performance management, service optimization efforts, improved cost recovery, revenue growth and reductions in services and staffing.

## What Is the General Fund?

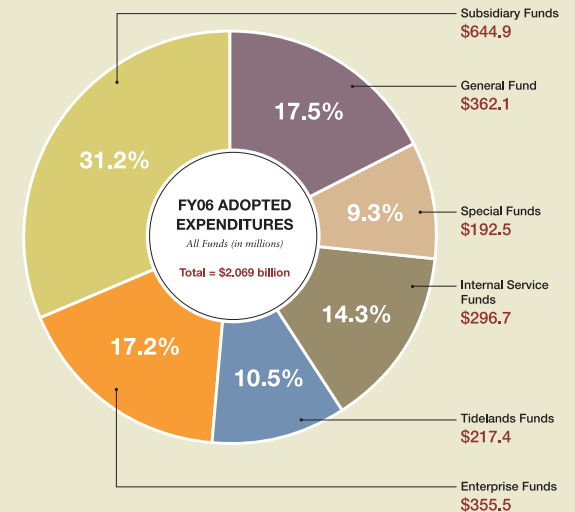
The General Fund makes up approximately 17.5 percent of the City's \$2 billion annual budget, and is used for many critical City services, such as police, fire,

emergency medical response, libraries, parks, recreation, code enforcement, sidewalk replacement, and facility and infrastructure maintenance. The General Fund is funded through revenue from taxes, fees and other sources, including: property, sales, utility user and transient occupancy taxes, and the vehicle license fee. In FY06, budgeted General Fund revenue sources totaled approximately \$358.2 million and the adopted General Fund expenditure budget was \$362.1 million.

## Why Was There a Structural Deficit?

The significant decline in available revenue that began in 2003, coupled with sharply increasing costs, created the structural deficit. The reduction in General Fund revenue is the result of many factors, including a voter-approved reduction in utility user taxes in 2000 and the continuing effects of lagging economic conditions. Increasing General Fund expenses included escalating workers' compensation, retirement, employee health insurance and general liability insurance costs.

FY06 Adopted Expenditures



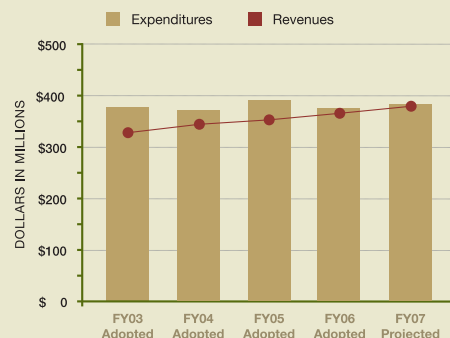
## The Financial Strategic Plan Works

So far, the City has been able to accomplish reductions in expenditures without significant impact on the City Council and community's priorities of public safety, emergency services and critical infrastructure maintenance. In fact, through the use of federal grants and



other resources, 15 police officers were added to the force during FY06, and \$17 million was dedicated to fund critical street repairs. The graph below demonstrates the dramatic impact the Plan has had on bridging the gap between revenues and expenditures.

**General Fund: The Plan Worked**



## Significant Changes in The Budget Process

The budget development process for FY06 reflected a profound change, as the City implemented performance-based program budgeting. The FY06 budget development process also stayed true to the basic tenets of transparency, inclusiveness and the desire to align the organization with the City Council and community's highest priorities. The FY06 budget was guided by City Council priorities and fiscal policies, driven by providing results for the community, informed by extensive community and employee outreach, and responsive to emergent community needs.

The Mayor, City Council, community and staff can be proud of the City's efforts to implement Budgeting For Results and to restore fiscal sustainability.

## Capital Improvement Program (CIP)

The economic vitality and quality of life in the community are enhanced through the investment made in the City's capital assets. These investments include enhancements and repairs to Airport, Port and park facilities, City buildings, marinas, beaches, streetlights, traffic signals, storm drains, sidewalks, bridges, roadways and components of the gas utility infrastructure.

FISCAL YEAR	EXPENDITURES
2004	\$303,658,570
2005	\$236,455,344
2006	\$168,789,283

*Note: Also includes expenditures from water, harbor, and gas utility capital improvement projects.*

The following represents highlights from the City's 2006 CIP.

### STREETS AND SIDEWALKS

The City of Long Beach has approximately 815 miles of residential and arterial streets, 200 miles of alleys, 165 bridges and more than 580 miles of sidewalks. Upkeep of this infrastructure is critical to the safe and efficient flow of people and goods throughout the City. In 2006, the City repaired:

- 2.5 miles of arterial streets
- 5.0 miles of residential streets
- Approximately 165,000 square feet of sidewalks

### CITY FACILITIES

The City owns 414 public facilities, representing approximately 6.8 million square feet. Well-constructed and well-maintained facilities enable the City to better provide front-line services to the community. In 2006, the City completed numerous facility improvements, including:

- Fire Station—critical safety repairs such as roofing and flooring; heating, ventilation and air conditioning (HVAC) system improvements; and electrical upgrades at Fire Stations 13, 16 and 18.
- Library Facilities Improvements—replacement of gas lines and HVAC improvements at Bach, Bay Shore, and Los Altos libraries; and roofing and HVAC improvements at Harte and Dana libraries.
- Parks, Recreation & Marine Facilities Improvements—completed construction of Ed "Pops" Davenport, Officer Daryle W. Black Memorial and Grace parks, and the Cesar E. Chavez Park Amphitheater; roofing and HVAC improvements at Cal Recreation Center and Martin Luther King Community Center; and, roofing improvements at the Parks, Recreation & Marine Administration Building.
- Americans With Disabilities Act—improvements at numerous City facilities including Bach, Brewitt, Alamitos and Los Altos branch libraries; El Dorado East; Central Health Facility; Bella Flora Fountain; Leeway Sailing Center; Long Beach Municipal Cemetery; Colorado Lagoon; and Birdcage, College Estate and Lilly parks.

For more information on the CIP, please visit [www.longbeach.gov](http://www.longbeach.gov).

# Achievements & Recognition

The City of Long Beach is *Focused On Results*. With 12 City Manager departments working in nine Focus Areas, it would be impossible to list all of our achievements and recognition. We invite you to read about us every week in *City Report* at [www.longbeach.gov](http://www.longbeach.gov).

## Achievements

### BUSINESS & ECONOMIC ASSISTANCE SERVICES

- Remodeled Planning and Building's Development Services Center so customers can meet with all departments related to development permits at one location
- Created commercial façade improvements and new residential developments along the City's major corridors, resulting in a 30 percent drop in crime in one area

### CULTURE, EDUCATION & LEISURE

- Announced award of \$70 million commitment to construct Kroc Center, a 180,000-square foot facility with an education and community center, athletic fields and swimming pools
- Maintained 331 square miles of beaches, waterways and associated facilities

### COMMUNITY SAFETY

- Launched Reverse 9-1-1, a telephone emergency notification system to alert residents

### NEIGHBORHOODS & HOUSING

- Established a Housing Trust Fund to augment affordable housing resources

- Approved construction of 66 affordable units at the Menorah Senior Housing Project
- Completed parcel acquisition and developer selection for 48 ownership units at the Atlantic Avenue Workforce Housing Development

### ENVIRONMENT

- Took first major step in restoration of Los Cerritos Wetlands through a complex public/private partnership
- Received more than \$3.8 million in State funding for remediation of the Colorado Lagoon

### HEALTH & HUMAN SERVICES

- Partnered with residents to conduct code enforcement inspections: received 14,433 referrals resulting in 12,152 cases opened and 12,936 cases closed
- Provided more than \$400,000 in grants to 215 businesses to make exterior improvements

### INFRASTRUCTURE & TRANSPORTATION

- Received federal funding for transportation demonstration projects including:
  - > \$2.4 million toward reconstructing the southern end of the I-710 Freeway
  - > \$2.4 million toward developing a citywide Intelligent Transportation System

- > \$1.6 million for traffic calming measures on the I-710 into downtown Long Beach

### LEADERSHIP, MANAGEMENT & SUPPORT

- Adopted a structurally balanced General Fund budget for the first time in 20 years as a result of the City's Financial Strategic Plan
- Presented, for the first time ever, a performance-based budget in the FY07 Proposed Budget
- Implemented Strategic Business Plans for all City Manager departments as part of the Focus On Results (FOR) Long Beach initiative
- Reaffirmed by Standard and Poors, the City's Investment Portfolio rating remained at AAA
- Reduced by 28 percent the number of workers' compensation claims filed between FY02 and FY06
- Reduced by 53 percent the average cost of new workers' compensation claims filed during the last three years

### UTILITIES

- Replaced approximately 85,500 feet of the City's older gas pipeline infrastructure, 90 percent of which was laid in the 1950s

## HARBOR

- Launched the historic Clean Air Action Plan to reduce port-related pollution from ships, trains, trucks and terminal equipment by at least 50 percent within five years

## WATER

- Received a Notice of Allowance for U.S. Patent Protection for its groundbreaking seawater desalination process

# Recognition

## AWARDS

- Prestigious **Crystal Eagle Award** from CA Downtown Association for the City, Toyota Grand Prix and Downtown Long Beach's partnership in revitalizing downtown Long Beach (State)
- **Los Angeles County Economic Development Corporation Most Business-Friendly City Award** finalist for the City's proactive approach to the needs of businesses (County)
- **Gold Medal Award** by National Recreation and Parks Association for excellence in parks and recreation management (National)
- **Dorothy Mullen Arts and Humanity Award** by National Recreation and Parks Association for City's mural and cultural arts programs (National)
- For second time in a row, named one of the **100 Best Communities for Young People** by America's Promise, recognizing Long Beach in 2005 for forward-thinking policies and innovative practices for children, youth and families, and in 2007 for its wide-ranging commitment to children (National)

- **Helen Putnam Grand Prize** for engaging youth in city government and providing youth unprecedented opportunities to be positively involved in the community (State)
- **National League of Cities Award for Municipal Excellence** finalist recognizing the City's successful public/private partnership at Renaissance Square—a key component in the rebirth of central Long Beach (National)
- **National League of Cities Award for Municipal Excellence** finalist for the City's Code Enforcement program (National)
- **President's Award** for successful implementation of the City Council's **Financial Strategic Plan** by the LA Metropolitan Chapter of the American Society for Public Administration (County)
- **International City/County Management Association's** highest award for the City's use of performance information to improve management (International)
- **Bronze Telly Award**, issued annually by a broadcasting organization, for the *HIV Stops With Me* campaign for HIV-positive individuals (National)
- **Helen Putnam Award for Excellence** for establishing a health education and training center, the Miller Family Health Education Center, which has served more than 10,000 residents (State)

## MAJOR MEDIA

- **Sacramento Bee:** Dan Walters praised the City's successful efforts to eliminate its \$102 million structural deficit and overcome the wave of social and economic changes in CA in the last quarter century

- **LA County Assessor's Annual Report:** With a 12.6 percent growth rate in 2005, property values in Long Beach experienced the highest growth rate among the top ten cities in Los Angeles County with the highest property values
- **Urban Land Magazine:** *Long Beach Reinvents Itself*—focus on redevelopment in downtown and city's diverse economy
- **Convene, National Professional Convention Magazine:** *Long Beach—A Sophisticated City—and a Beach too!*—focus on Long Beach's attractiveness to both large and small conventions
- **Los Angeles Times:** *Pine Avenue—A Thriving Downtown Scene*—focus on Pine Avenue and Pike restaurants and nightlife
- **Los Angeles Magazine:** Recognized **Sea Festival**—the City's three-month summer celebration of popular family events
- **Dog Fancy:** The world's most widely read dog magazine named Long Beach one of the **top 10 cities for dogs**
- **NBC:** Focus on downtown's renaissance with the addition of 2,500 residential units since 2002; an additional 2,500 units anticipated in the next three years; and the addition of one million square feet of retail—a total public/private investment of one billion dollars
- **KTLA:** Focus on the renaissance of downtown's residential and retail growth, and the city overall, as it broadcast its morning news program from the Pike



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